

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Commissioner and Admin Svcs							
Commissioner's Office	1,059.7	0.0	1,059.7	1,024.7	1,024.7	-35.0	-3.3 %
Workforce Investment Board	575.5	0.0	17,027.2	17,027.2	17,485.1	457.9	2.7 %
Alaska Labor Relations Agency	537.2	0.0	537.2	537.2	537.2	0.0	0.0
Management Services	3,977.3	0.0	3,992.2	3,947.2	3,947.4	-44.8	-1.1 %
Leasing	2,547.5	0.0	2,547.5	2,547.5	2,547.5	0.0	0.0
Data Processing	5,637.9	0.0	5,656.8	5,611.8	5,612.0	-44.8	-0.8 %
Labor Market Information	4,505.2	0.0	4,205.3	4,145.3	4,145.3	-60.0	-1.4 %
Appropriation Total	18,840.3	0.0	35,025.9	34,840.9	35,299.2	273.3	0.8 %
Workers' Compensation							
Workers' Compensation	5,763.7	0.0	5,801.5	5,801.5	5,801.5	0.0	0.0
Workers' Comp Appeals Comm	424.9	0.0	425.9	425.9	425.9	0.0	0.0
WC Benefits Guaranty Fund	778.5	0.0	779.6	779.6	779.6	0.0	0.0
Second Injury Fund	2,851.2	0.0	2,452.1	2,852.1	2,852.1	400.0	16.3 %
Fishermen's Fund	1,408.0	0.0	1,409.9	1,409.9	1,409.9	0.0	0.0
Appropriation Total	11,226.3	0.0	10,869.0	11,269.0	11,269.0	400.0	3.7 %
Labor Standards and Safety							
Wage and Hour Administration	2,452.5	0.0	2,470.2	2,345.8	2,345.8	-124.4	-5.0 %
Mechanical Inspection	2,961.2	0.0	3,000.7	3,000.7	2,975.4	-25.3	-0.8 %
Occupational Safety and Health	5,604.1	0.0	5,666.7	5,663.7	5,621.7	-45.0	-0.8 %
Alaska Safety Advisory Council	185.0	0.0	185.3	185.3	185.3	0.0	0.0
Appropriation Total	11,202.8	0.0	11,322.9	11,195.5	11,128.2	-194.7	-1.7 %
Employment & Training Services							
DETS Administration	1,401.2	0.0	1,349.2	1,349.2	1,349.2	0.0	0.0
Workforce Services	17,470.4	0.0	17,537.7	17,537.7	17,537.7	0.0	0.0
Workforce Development	27,579.0	0.0	11,215.4	11,215.4	11,215.4	0.0	0.0
Unemployment Insurance	23,649.2	0.0	22,795.3	22,622.1	22,622.1	-173.2	-0.8 %
Appropriation Total	70,099.8	0.0	52,897.6	52,724.4	52,724.4	-173.2	-0.3 %

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Vocational Rehabilitation									
Voc Rehab Administration	1,252.4	0.0	1,255.9	1,255.9	1,256.1	0.2		0.2	
Client Services	17,007.7	0.0	17,094.5	17,010.2	17,010.2	-84.3	-0.5 %	0.0	
Disability Determination	5,880.3	0.0	5,907.0	5,907.0	5,907.0	0.0		0.0	
Special Projects	1,242.6	0.0	1,242.7	1,242.7	1,242.7	0.0		0.0	
Appropriation Total	25,383.0	0.0	25,500.1	25,415.8	25,416.0	-84.1	-0.3 %	0.2	
AVTEC									
Alaska Vocational Tech Center	12,913.5	0.0	12,898.1	13,155.5	13,477.8	579.7	4.5 %	322.3	2.4 %
AVTEC Facilities Maintenance	1,923.0	0.0	1,934.8	1,934.8	1,924.4	-10.4	-0.5 %	-10.4	-0.5 %
Appropriation Total	14,836.5	0.0	14,832.9	15,090.3	15,402.2	569.3	3.8 %	311.9	2.1 %
Agency Total	151,588.7	0.0	150,448.4	150,535.9	151,239.0	790.6	0.5 %	703.1	0.5 %
Funding Summary									
Unrestricted General (UGF)	20,846.6	0.0	20,654.4	18,606.0	18,650.6	-2,003.8	-9.7 %	44.6	0.2 %
Designated General (DGF)	36,413.4	0.0	36,093.5	38,143.5	38,832.5	2,739.0	7.6 %	689.0	1.8 %
Other State Funds (Other)	17,131.9	0.0	17,131.6	17,390.7	17,379.2	247.6	1.4 %	-11.5	-0.1 %
Federal Receipts (Fed)	77,196.8	0.0	76,568.9	76,395.7	76,376.7	-192.2	-0.3 %	-19.0	

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).